

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,287,756	\$ 2,289,389	\$ 2,289,389	\$ 2,439,389
Receipts				
Federal Support	1,392,152	1,607,281	1,607,281	1,607,281
Intra State Receipts	945	0	0	0
Refunds & Reimbursements	0	43	43	43
Other	13,943	0	0	0
	<u>1,407,040</u>	<u>1,607,324</u>	<u>1,607,324</u>	<u>1,607,324</u>
Total Resources	<u>\$ 3,694,796</u>	<u>\$ 3,896,713</u>	<u>\$ 3,896,713</u>	<u>\$ 4,046,713</u>
 FTE	 <u>83.96</u>	 <u>32.44</u>	 <u>24.44</u>	 <u>25.44</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,962,917	\$ 3,030,946	\$ 3,030,946	\$ 3,151,671
Personal Travel In State	4,704	13,067	13,067	18,067
State Vehicle Operation	2,744	4,201	4,201	4,201
Depreciation	6,184	15,000	15,000	15,000
Personal Travel Out of State	7,702	26,004	26,004	26,004
Office Supplies	6,946	6,249	6,249	6,249
Facility Maintenance Supplies	0	1	1	1
Equipment Maintenance Supplies	0	1	1	1
Professional & Scientific Supplies	0	1	1	1
Other Supplies	424	4,251	4,251	4,251
Printing & Binding	124	2	2	2
Postage	28,279	753	753	753
Communications	13,080	15,581	15,581	17,356

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Disposition of Resources (cont.)				
Rentals	19,745	15,492	15,492	22,632
Utilities	0	1	1	1
Professional & Scientific Services	30,307	182,606	182,606	182,606
Outside Services	5,885	16,254	16,254	31,614
Outside Repairs/Service	0	5,000	5,000	5,000
Reimbursement to Other Agencies	11,225	13,612	13,612	13,612
ITS Reimbursements	16,593	70,475	70,475	70,475
Gov Fund Type Transfers - Attorney	0	2,400	2,400	2,400
Gov Fund Type Transfers - Auditor	8,372	6,900	6,900	6,900
Gov Fund Type Transfers - Other Agencies	22,213	37,202	37,202	37,202
Equipment	55,656	10,000	10,000	10,000
Equipment - Non-Inventory	9,373	20,001	20,001	20,001
IT Equipment	79,574	57,969	57,969	57,969
Other Expense & Obligations	122	50	50	50
Refunds-Other	13,943	0	0	0
State Aid	388,684	342,694	342,694	342,694
Total Disposition of Resources	<u>\$ 3,694,796</u>	<u>\$ 3,896,713</u>	<u>\$ 3,896,713</u>	<u>\$ 4,046,713</u>